

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**GRAND TOTAL SPECIAL SCHOOLS AND COMMISSIONS**

<b>General Fund</b>	<b>\$145,176,267</b>	<b>\$135,125,850</b>	<b>(\$10,050,417)</b>
Interagency Transfers	\$10,997,206	\$11,376,755	\$379,549
Fees and Self Gen.	\$1,247,451	\$1,193,494	(\$53,957)
Statutory Dedications	\$37,931,707	\$42,570,168	\$4,638,461
Interim Emergency Bd	\$207,709	\$0	(\$207,709)
Federal	\$37,224,565	\$36,175,661	(\$1,048,904)
<b>TOTAL</b>	<b>\$232,784,905</b>	<b>\$226,441,928</b>	<b>(\$6,342,977)</b>
<b>T. O.</b>	<b>1,044</b>	<b>1,031</b>	<b>(13)</b>

**651 - Louisiana School for the Visually Impaired**

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Responsible for personnel, payroll, records management, physical plant, purchasing and inventory control.

<b>General Fund</b>	<b>\$1,225,257</b>	<b>\$1,392,215</b>	<b>\$166,958</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$7,121	\$7,121
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,225,257</b>	<b>\$1,399,336</b>	<b>\$174,079</b>
<b>T. O.</b>	<b>12</b>	<b>12</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 12 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$58,943 State General Fund; \$7,121 Statutory Dedications; TOTAL \$66,064)

Net Acquisitions and Major Repairs (\$93,821 State General Fund)

Risk Management Adjustment (\$13,837 State General Fund)

OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

**PERFORMANCE INDICATORS:**

Administration/Support Services program percentage of total expenditures

Administration/Support Services program cost per student

Total number of students (service load)

21.4%	22.8%	1.4%
\$1,238	\$8,157	\$6,919
877	158	(719)

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**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **INSTRUCTIONAL SERVICES:** Provides instruction based upon skills and competencies appropriate to each grade level of subject matter as defined in the school's curriculum guides and provides educational support services including statewide assessment, counseling, classroom intervention, speech and language therapy, arts and crafts, and orientation and mobility.

General Fund	\$2,636,404	\$2,571,162	(\$65,242)
Interagency Transfers	\$181,510	\$288,982	\$107,472
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$76,082	\$111,854	\$35,772
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,893,996</b>	<b>\$2,971,998</b>	<b>\$78,002</b>
T. O.	43	43	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 43 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$166,715 State General Fund; \$2,882 Interagency Transfers; \$36,792 Statutory Dedications; TOTAL \$206,389)

Net Acquisitions and Major Repairs (-\$158,128 State General Fund)

Non-recurring carry forward for the purchase of braille and large print textbooks (-\$112,017 State General Fund)

Funding provided for salaries and operating expenses for summer Louisiana Educational Attainment Program (LEAP) remediation program (\$38,188 State General Fund)

Funding provided for purchase of color large print textbooks and braille textbooks (\$104,590 Interagency Transfer)

**OBJECTIVE:** To have 70% of the school's students achieve at least 70% of their Individual Educational Program (IEP) objectives and to have at least 75% of Extended School Year Program (ESYP) students achieve at least 3 of their 4 ESYP objectives.

**PERFORMANCE INDICATORS:**

Percentage of students achieving 70% of their annual IEP objectives  
 Number of students achieving 70% of their annual IEP objectives  
 Number of students having an IEP  
 Percentage of ESYP students that achieve at least 3 of their 4 ESYP objectives

70%	70%	0%
35	35	0
50	50	0
Not applicable	75%	Not applicable

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**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, internships, postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma

50%	50%	0%
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Number of students who entered the workforce, internships, postsecondary/vocational programs, sheltered workshops group homes or working towards the requirements for a state diploma

1	2	1
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Number of students exiting high school through graduation

1	2	1
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OBJECTIVE: To adopt LEAP for the 21st Century such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above and 30% of seniors tested in high school will pass or to adopt LEAP Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

PERFORMANCE INDICATORS:

**Grades 4 and 8**

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components

20%	20%	0%
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Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components

80%	80%	0%
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Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas.

Not applicable	75%	Not applicable
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**High School**

Percentage of seniors (exiting students) who passed all components

50%	50%	0%
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Percentage of seniors (exiting students) who passed 1-4 components

50%	50%	0%
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Percentage of students in high school passing all components

30%	20%	-10%
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Percentage of students in high school passing 1-3 components

75%	50%	-25%
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OBJECTIVE: To fill at least 80% of the requests received from patrons of the Louisiana Instructional Materials Center (LIMC) for braille, large print, and educational kits supplied annually.

PERFORMANCE INDICATOR:

Percentage of filled orders received from patrons of the LIMC annually

Not applicable	80%	Not applicable
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> **RESIDENTIAL SERVICES:** Provides the services necessary to offer a home-like atmosphere with recreational activities and constructive use of leisure time.

General Fund	\$1,292,783	\$1,386,895	\$94,112
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$15,429	\$15,429
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,292,783</b>	<b>\$1,402,324</b>	<b>\$109,541</b>
<b>T. O.</b>	<b>33</b>	<b>33</b>	<b>0</b>

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**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 33 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$78,220 State General Fund; \$15,429 Statutory Dedications; TOTAL \$93,649)

Net Acquisitions and Major Repairs (\$15,892 State General Fund)

OBJECTIVE: To have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

**PERFORMANCE INDICATORS:**

Percentage of students who showed improvement in at least one of the six life domains

Number of students who showed improvement in at least one of the six life domains

Total number of students served in the Residential Services Program

91%	90%	-1%
31	31	0
50	48	(2)

**TOTAL LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

<b>General Fund</b>	<b>\$5,154,444</b>	<b>\$5,350,272</b>	<b>\$195,828</b>
Interagency Transfers	\$181,510	\$288,982	\$107,472
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$76,082	\$134,404	\$58,322
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,412,036</b>	<b>\$5,773,658</b>	<b>\$361,622</b>
<b>T. O.</b>	<b>88</b>	<b>88</b>	<b>0</b>

**653 - Louisiana School for the Deaf**

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Responsible for accounting, budgeting, personnel, payroll, purchasing, property control, custodial services, food services, security and maintenance.

<b>General Fund</b>	<b>\$3,509,445</b>	<b>\$3,587,367</b>	<b>\$77,922</b>
Interagency Transfers	\$141,058	\$141,419	\$361
Fees and Self Gen.	\$6,940	\$6,940	\$0
Statutory Dedications	\$0	\$47,695	\$47,695
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,657,443</b>	<b>\$3,783,421</b>	<b>\$125,978</b>
<b>T. O.</b>	<b>68</b>	<b>68</b>	<b>0</b>

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 68 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$120,420 State General Fund; \$47,695 Statutory Dedications; TOTAL \$168,115)

Risk Management Adjustment (-\$24,834 State General Fund)

**The total recommended amount above includes \$85,000 of supplementary recommendations for Title 19 Medicaid funding from the Department of Health and Hospitals that provides for reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities, contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.**

OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

PERFORMANCE INDICATORS:

Administration/Support Services Program percentage of total expenditures

Administration/Support Services cost per student

Total number of full-time equivalent students

24.9%	24.0%	-0.9%
\$8,750	\$18,374	\$9,624
418	252	-166

> **INSTRUCTIONAL SERVICES:** Provides comprehensive educational services to educate deaf children from birth through 21 years of age. Components are vocational education, special needs, physical education, health and athletics activity, guidance and counseling services, parent-pupil education, summer programs and educational support/field services.

General Fund	\$7,470,987	\$7,799,443	\$328,456
Interagency Transfers	\$436,251	\$437,031	\$780
Fees and Self Gen.	\$70,280	\$70,280	\$0
Statutory Dedications	\$81,748	\$178,201	\$96,453
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,059,266</b>	<b>\$8,484,955</b>	<b>\$425,689</b>
T. O.	156	156	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 156 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$328,506 State General Fund; \$780 Interagency Transfers; \$103,021 Statutory Dedications; TOTAL \$432,307)

Education Excellence Fund from the tobacco settlement adjustment (-\$6,562 Statutory Dedications)

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**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget	2001-2002	Over/(Under) E.O.B.

OBJECTIVE: To have 80% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of their annual IEP objectives

Number of students achieving 70% of their annual IEP objectives

Number of students having an IEP

Total number of students (service load)

Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives

80%	80%	0%
192	184	(8)
255	230	(25)
418	391	(27)
Not applicable	75%	Not applicable

OBJECTIVE: To have 60% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma

Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma

Number of students exiting high school through graduation

60%	60%	0%
14	13	(1)
23	21	(2)

OBJECTIVE: To adopt LEAP for the 21st century such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass.

PERFORMANCE INDICATORS:

**Grades 4 and 8**

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components

**High School**

Percentage of seniors (exiting students) who passed all components

Percentage of seniors (exiting students) who passed 1-4 components

Percentage of students in high school passing all components

Percentage of students in high school passing 1-3 components

10%	10%	0%
50%	50%	0%
10%	10%	0%
50%	50%	0%
10%	10%	0%
50%	50%	0%

OBJECTIVE: To adopt the LEAP Alternate Assessment Program such that 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

PERFORMANCE INDICATOR:

Percentage of students assessed that advanced at least three points on the scoring rubric in 10 of the 20 target areas

Not applicable	75%	Not applicable
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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **RESIDENTIAL SERVICES:** Provides child care, dormitory, social education and recreational activities.

General Fund	\$3,067,611	\$3,377,633	\$310,022
Interagency Transfers	\$117,263	\$117,566	\$303
Fees and Self Gen.	\$29,794	\$29,794	\$0
Statutory Dedications	\$0	\$40,064	\$40,064
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,214,668</b>	<b>\$3,565,057</b>	<b>\$350,389</b>
<b>T. O.</b>	<b>107</b>	<b>107</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 107 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$220,059 State General Fund; \$513 Interagency Transfers; \$40,064 Statutory Dedications; TOTAL \$260,636)

Adjustment for Charter Buses to provide student transportation. (\$90,000 State General Fund)

OBJECTIVE: To have 70% of residential students show improvement in at least two of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

**PERFORMANCE INDICATORS:**

Percentage of students who showed improvement in at least two of the six life domains  
 Number of students who showed improvement in at least two of the six life domains  
 Total number of students served in the Residential Services Program

70%	70%	0%
107	104	(3)
263	246	(17)

> **AUXILIARY ACCOUNT:** Includes a student activity center funded with self-generated revenues.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$15,000	\$15,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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**TOTAL LOUISIANA SCHOOL FOR THE DEAF**

<b>General Fund</b>	<b>\$14,048,043</b>	<b>\$14,764,443</b>	<b>\$716,400</b>
Interagency Transfers	\$694,572	\$696,016	\$1,444
Fees and Self Gen.	\$122,014	\$122,014	\$0
Statutory Dedications	\$81,748	\$265,960	\$184,212
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,946,377</b>	<b>\$15,848,433</b>	<b>\$902,056</b>
<b>T. O.</b>	<b>331</b>	<b>331</b>	<b>0</b>

**655 - Louisiana Special Education Center**

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides management of resources needed to operate a facility for the education of cerebral palsied or physically handicapped students between the ages of 3 and 30.

<b>General Fund</b>	<b>\$245,869</b>	<b>\$280,789</b>	<b>\$34,920</b>
Interagency Transfers	\$1,435,302	\$1,479,155	\$43,853
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$865	\$865
Interim Emergency Bd.	\$207,709	\$0	(\$207,709)
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,888,880</b>	<b>\$1,760,809</b>	<b>(\$128,071)</b>
<b>T. O.</b>	<b>23</b>	<b>23</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions and Major Repairs (\$22,001 State General Fund)

Non-recurring major repair of sprinkler system (-\$207,709 Interim Emergency Board)

The total recommended amount above includes \$1,431,150 of supplementary recommendations for Title 19 Medicaid funding from the Department of Health and Hospitals that provides reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities, contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.



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OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriations will not exceed 27%.

PERFORMANCE INDICATORS:

Administration/Support Services Program expenditures as a percentage of the total appropriations

Administration/Support Services cost per student

Total number of students (service load)

22.5%	22.4%	-0.1%
\$21,529	\$22,148	\$619
76	76	0

> **INSTRUCTIONAL SERVICES:** Provides educational services designed to mainstream the individual to their home parish as a contributor to society.

General Fund	\$1,468,570	\$1,374,298	(\$94,272)
Interagency Transfers	\$1,441,913	\$1,468,807	\$26,894
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$76,634	\$103,014	\$26,380
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,987,117</b>	<b>\$2,946,119</b>	<b>(\$40,998)</b>
T. O.	49	49	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 49 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$82,642 State General Fund; \$27,250 Interagency Transfer; \$27,960 Statutory Dedications; TOTAL -\$27,432)

Net Acquisitions and Major Repairs (-\$11,630 General Fund; -\$45,401 Interagency Transfers; TOTAL -\$57,031)

**The total recommended amount above includes \$1,329,160 of supplementary recommendations for Title 19 Medicaid funding from the Department of Health and Hospitals that provides reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities, contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.**

OBJECTIVE: To have at least 100% of the school's students achieve at least 70% of their annual Individual Educational Plan (IEP) objectives or Individual Transitional Plan (ITP) objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of their annual IEP objectives

Number of students achieving 70% of annual IEP objectives

Number of students having an IEP

100%	100%	0%
48	48	0
48	48	0

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement

Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement

Number of students exiting high school through graduation

100%	100%	0.0%
1	2	1
1	1	0

> **RESIDENTIAL SERVICES:** Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

General Fund	\$89,341	\$115,208	\$25,867
Interagency Transfers	\$3,145,858	\$3,060,697	(\$85,161)
Fees and Self Gen.	\$10,000	\$10,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,245,199</b>	<b>\$3,185,905</b>	<b>(\$59,294)</b>
T. O.	113	113	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 113 recommended positions. (\$68,714 Interagency Transfers)

Net Acquisitions and Major Repairs (\$25,867 State General Fund; -\$153,875 Interagency Transfers; TOTAL -\$128,008)

**The total recommended amount above includes \$3,060,697 of supplementary recommendation for Title 19 Medicaid funding from DHH that provides reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities, contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.**

OBJECTIVE: To have at least 97% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

PERFORMANCE INDICATORS:

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment

Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment

97%	97%	0%
75	75	0

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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**TOTAL LOUISIANA SPECIAL EDUCATION CENTER**

<b>General Fund</b>	<b>\$1,803,780</b>	<b>\$1,770,295</b>	<b>(\$33,485)</b>
Interagency Transfers	\$6,023,073	\$6,008,659	(\$14,414)
Fees and Self Gen.	\$10,000	\$10,000	\$0
Statutory Dedications	\$76,634	\$103,879	\$27,245
Interim Emergency Bd	\$207,709	\$0	(\$207,709)
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,121,196</b>	<b>\$7,892,833</b>	<b>(\$228,363)</b>
<b>T. O.</b>	<b>185</b>	<b>185</b>	<b>0</b>

**657 - Louisiana School for Math, Science and the Arts**

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides management of resources needed to run a facility for academically gifted high school juniors and seniors.

<b>General Fund</b>	<b>\$1,239,085</b>	<b>\$1,075,331</b>	<b>(\$163,754)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$49,934	\$49,934
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,239,085</b>	<b>\$1,125,265</b>	<b>(\$113,820)</b>
<b>T. O.</b>	<b>16</b>	<b>16</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 16 net recommended positions. This includes a Gubernatorial reduction of 1 position and moving 1 position from the Instructional Program to the Administration Program in the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$22,312 State General Fund; \$49,934 Statutory Dedications; TOTAL \$72,246)

Non-recurring Acquisitions and Major Repairs (-\$188,000 State General Fund)

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide, allocate, and control the financial resources of the school to assure maximum achievement of the school's goals within the funds available, including limiting the costs of administration to approximately 4% of the total budget and effecting savings through the use of student work service.

PERFORMANCE INDICATORS:

Administration percentage of school total  
Administration/Support Services percentage of school total  
Administration/Support Services Program cost per student  
Total number of students (as of September 30)

3.9%	4.2%	0.3%
18.2%	17.7%	-0.5%
\$3,080	\$2,987	-\$93
400	385	(15)

> **INSTRUCTIONAL SERVICES:** Provides educational experiences for Louisiana's academically outstanding high school juniors and seniors.

General Fund	\$3,402,304	\$3,308,848	(\$93,456)
Interagency Transfers	\$11,730	\$11,730	\$0
Fees and Self Gen.	\$12,000	\$12,000	\$0
Statutory Dedications	\$83,679	\$75,287	(\$8,392)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,509,713</b>	<b>\$3,407,865</b>	<b>(\$101,848)</b>
T. O.	56	55	(1)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 55 net recommended positions. This includes moving 1 position from the Instructional Program to the Administration Program in the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$17,232 State General Fund)

Non-recurring carry forward for science lab renovation (-\$52,600 State General Fund)

Non-recurring Acquisitions and Major Repairs (-\$79,500 State General Fund)

Replacement of college level textbooks (\$85,876 State General Fund)

Technical transfer to move security funding from Instructional Program to Residential Program (-\$30,000 State General Fund)

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Louisiana School for Math, Science, and the Arts (LSMSA) graduates will attract grant and scholarship offers exceeding \$7 million annually.

PERFORMANCE INDICATORS:

Total grants and scholarships (in millions)

National Merit Semifinalists

**College matriculation:**

In-state college/universities

Out-of-state colleges and universities

\$7.5	Not Provided	Not Applicable
18	Not Provided	Not Applicable
55%	Not Provided	Not Applicable
45%	Not Provided	Not Applicable

OBJECTIVE: To maintain a student-to-teacher ratio which will not exceed 15 students per teacher in all regular academic classes except physical education and special enrichment courses as provided by law.

PERFORMANCE INDICATORS:

Number of classes (sections) scheduled

Number of sections with enrollments above the 15:1 ratio

Percentage of sections with enrollments above 15:1 ratio

226	224	-2
50	65	15
30.6%	29.0%	-1.6%

OBJECTIVE: By July 1 of each school year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities and will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

PERFORMANCE INDICATORS:

Instructional program cost per student

Instructional program percentage of school total

\$8,253	\$8,879	\$626
48.9%	51.5%	2.6%

> **RESIDENTIAL SERVICES:** Provides residential services including recreational and cultural activities and food services.

General Fund	\$992,539	\$907,323	(\$85,216)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$328,616	\$328,616	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,321,155	\$1,235,939	(\$85,216)
T. O.	18	18	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 18 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$10,784 State General Fund)

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Non-recurring Acquisitions and Major Repairs (-\$126,000 State General Fund)

Technical transfer to move security funding from Instructional Program to Residential (\$30,000 State General Fund)

OBJECTIVE: To provide on a continuing basis, personal and academic counseling services in keeping with their job descriptions by maintaining a student to dormitory staff ratio not to exceed 32 students per dormitory staff member (32-to-1).

PERFORMANCE INDICATORS:

Number of students per dormitory staff member  
Residential program percentage of school total  
Residential program cost per student

28.6	32.1	3.5
19.4%	18.9%	-0.5%
\$3,268	\$3,269	\$1

> **TELELEARNING:** Funded by BESE to provide long-distance teaching services to more than 1,000 students in more than 88 schools statewide.

General Fund	\$109,032	\$148,878	\$39,846
Interagency Transfers	\$800,000	\$1,000,000	\$200,000
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$909,032</b>	<b>\$1,148,878</b>	<b>\$239,846</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding to cover teacher merit pay increases in Fiscal Year 2003 (\$39,846 State General Fund)

New funding for the Virtual High School-Algebra On-line Pilot (\$200,000 Interagency Transfer)

OBJECTIVE: To provide advanced courses to students in 100% of BESE approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

PERFORMANCE INDICATORS:

Number of schools served  
Number of students served

88	88	0
1,047	1,000	(47)

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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**TOTAL LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

<b>General Fund</b>	<b>\$5,742,960</b>	<b>\$5,440,380</b>	<b>(\$302,580)</b>
Interagency Transfers	\$811,730	\$1,011,730	\$200,000
Fees and Self Gen.	\$340,616	\$340,616	\$0
Statutory Dedications	\$83,679	\$125,221	\$41,542
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,978,985</b>	<b>\$6,917,947</b>	<b>(\$61,038)</b>
<b>T. O.</b>	<b>90</b>	<b>89</b>	<b>(1)</b>

**661 - Office of Student Financial Assistance**

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides administration of federal and state authorized financial aid programs.

<b>General Fund</b>	<b>\$931,990</b>	<b>\$797,575</b>	<b>(\$134,415)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$21,450	\$21,450	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,462,354	\$4,004,514	(\$457,840)
<b>TOTAL</b>	<b>\$5,415,794</b>	<b>\$4,823,539</b>	<b>(\$592,255)</b>
<b>T. O.</b>	<b>75</b>	<b>67</b>	<b>(8)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 67 net recommended positions. This includes a Gubernatorial reduction of 12 positions and moving 4 positions from the Loan Operations Program to the Administration Program in the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$123,283 State General Fund; -\$2,224 Federal Funds; TOTAL -\$125,507)

Non-recurring Acquisitions and Major Repairs (-\$5,455 State General Fund, -\$442,715 Federal Funds, TOTAL -\$558,170)

Software maintenance increased costs (\$54,200 Federal Funds)

Miscellaneous statewide administrative adjustments (\$5,783 State General Fund, \$42,899 Federal Funds, TOTAL \$48,682)

Travel Reduction - reduction of 1/2 State General Fund Travel budget (-\$11,460 State General Fund)

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To perform 100% of audits planned for the fiscal year to ensure compliance and enforcement of statutes, regulations, and directives.

PERFORMANCE INDICATORS:

Percentage of audits completed

Number of repeat audit findings

71.3%	100.0%	28.7%
0	0	0

> **LOAN OPERATIONS:** Provides financial assistance for residents by guaranteeing loans to participating lenders.

Federally-funded programs are Stafford Loans, Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), and Supplemental Loans for Students (SLS) who are financially independent. State programs are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.

General Fund	\$12,162	\$12,162	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$14,414	\$14,414	\$0
Statutory Dedications	\$2,582,620	\$2,350,000	(\$232,620)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$30,442,237	\$30,692,279	\$250,042
<b>TOTAL</b>	<b>\$33,051,433</b>	<b>\$33,068,855</b>	<b>\$17,422</b>
T. O.	72	68	(4)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Acquisitions and Major Repairs (\$125,000 Federal Funds)

Renewal of software support contract (\$189,723 Federal Funds)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 68 recommended positions. This includes moving 4 positions from the Loan Operations Program to the Administration Program in the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$60,701 Federal Funds)

Technical Adjustment to bring Louisiana Employment Opportunity Loan default recovery funding in line with historical expenditure pattern (-\$232,620 Statutory Dedications)

OBJECTIVE: To maintain a minimum reserve ratio that is not less than the minimum federal requirement of .25%.

PERFORMANCE INDICATORS:

Reserve ratio - reserve balance/loans outstanding

Reserve fund cash balance (in millions)

Loans outstanding (in billions)

0.93%	0.79%	-0.1%
\$14.4	\$13.5	-\$0.9
\$1.6	\$1.7	\$0.1

OBJECTIVE: To ensure defaults paid are less than 5% (annual default rate) of loans in repayment at the end of each fiscal year.

PERFORMANCE INDICATOR:



**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

Annual default rate

2.4%	3.3%	0.9%
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OBJECTIVE: To achieve a cumulative recovery rate on defaulted Federal Family Education Loans of 73.5% by June 30, 2003.

PERFORMANCE INDICATOR:

Cumulative default recovery rate

69.0%	73.5%	4.5%
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> **SCHOLARSHIPS AND GRANTS:** Administers the Paul Douglas Scholarships, Leveraging Assistance Partnership, T.H. Harris Scholarships, Rockefeller Refuge Trust and Protection Fund Scholarships. This program also administers the Student Tuition Assistance and Revenue Trust (START) program.

<b>General Fund</b>	\$2,501,534	\$2,510,300	\$8,766
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$60,000	\$60,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,059,517	\$1,059,517	\$0
<b>TOTAL</b>	\$3,621,051	\$3,629,817	\$8,766
<b>T. O.</b>	15	16	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 16 net recommended positions. This includes a new position for the START activity. The recommendation also includes statewide adjustments for group benefits and retirement. (\$26,566 State General Fund)

Non-recurring Acquisitions and Major Repairs (-\$8,500 State General Fund)

Travel Reduction - reduction of 1/2 State General Fund Travel budget (-\$9,300 State General Fund)

OBJECTIVE: To achieve or exceed the projected START participation of 6,500 account owners and principal deposits of \$12,000,000 by 2003.

PERFORMANCE INDICATORS:

Number of START account owners

START principal deposits

5,300	6,500	1,200
\$6,150,000	\$12,000,000	\$5,850,000

OBJECTIVE: To identify and award all qualified candidates eligible to participate in the scholarship and grants programs administered by OSFA.

PERFORMANCE INDICATOR:

Total amount awarded - scholarships and grants

\$2,014,204	\$2,014,204	\$0
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**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **TOPS TUITION PROGRAM:** The Tuition Opportunity Program for Students (TOPS) provides merit based scholarships, including the Tech Award, Opportunity Award, Performance Award, Honors Award and Teachers Award.

General Fund	\$100,761,368	\$89,631,882	(\$11,129,486)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,400,000	\$4,313,478	\$2,913,478
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$102,161,368</b>	<b>\$93,945,360</b>	<b>(\$8,216,008)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Reduction in TOPS awards to anticipated level of activity (-\$8,116,008 State General Fund. -\$100,000 Statutory Dedications; Total -\$8,216,008)

Means of financing substitution - replace State General Fund with Statutory Dedication - TOPS Fund - for TOPS program (-\$3,013,478 State General Fund; \$3,013,478 Statutory Dedications)

**A supplementary recommendation of \$18 million, all of which State General Fund, is included in the Total Recommended for this program. It represents partial funding for the TOPS program and is contingent upon the renewal of the suspension of the \$25 per child education income tax credit.**

OBJECTIVE: To identify and award all qualified candidates eligible to participate in the Tuition Opportunity Program for Students (TOPS) program.

PERFORMANCE INDICATORS:

Total amount awarded - TOPS program

Total number of recipients - TOPS program

\$102,161,368	\$93,945,360	-\$8,216,008
41,326	37,455	-3,871

OBJECTIVE: To process and award 95% of all graduates of the current academic year qualifying for TOPS scholarships within 60 days from the deadline.

PERFORMANCE INDICATOR:

Percent of applicants meeting minimal requirements, processed and notified within 60 days

95%	95%	0%
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OBJECTIVE: To process at least 95% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions.

PERFORMANCE INDICATOR:

Percent billing requests processed within 10 days of receipt

96%	96%	0%
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**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**TOTAL OFFICE OF STUDENT FINANCIAL ASSISTANCE**

<b>General Fund</b>	<b>\$104,207,054</b>	<b>\$92,951,919</b>	<b>(\$11,255,135)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$35,864	\$35,864	\$0
Statutory Dedications	\$4,042,620	\$6,723,478	\$2,680,858
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$35,964,108	\$35,756,310	(\$207,798)
<b>TOTAL</b>	<b>\$144,249,646</b>	<b>\$135,467,571</b>	<b>(\$8,782,075)</b>
<b>T. O.</b>	<b>162</b>	<b>151</b>	<b>(11)</b>

**662 - Louisiana Educational Television Authority**

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of facilities providing educational and cultural television programming.

<b>General Fund</b>	<b>\$746,541</b>	<b>\$740,645</b>	<b>(\$5,896)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$5,887	\$5,887
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$746,541</b>	<b>\$746,532</b>	<b>(\$9)</b>
<b>T. O.</b>	<b>9</b>	<b>9</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 9 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$153 State General Fund; \$5,887 Statutory Dedications; TOTAL \$5,734)

Acquisitions and Major Repairs Adjustment (\$17,500 State General Fund)

Risk Management Adjustment (-\$25,652 State General Fund)

OBJECTIVE: To generate grant revenue at 10% of the state appropriation of general funds.

**PERFORMANCE INDICATOR:**

Percentage of grant revenue to State General Fund

15%	10%	-5%
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**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **BROADCASTING PROGRAM:** Provides services necessary to produce, acquire, schedule and present programs for citizens and students and to provide for the maintenance of facilities and equipment at six sites. The new Technology Advisory Center will provide teachers statewide with information and guidance concerning the latest in telecommunications advances.

General Fund	\$6,632,056	\$7,499,373	\$867,317
Interagency Transfers	\$777,296	\$777,296	\$0
Fees and Self Gen.	\$590,000	\$590,000	\$0
Statutory Dedications	\$0	\$55,626	\$55,626
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,999,352</b>	<b>\$8,922,295</b>	<b>\$922,943</b>
<b>T. O.</b>	<b>82</b>	<b>82</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

**The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 11 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 82 net recommended positions. This includes moving 11 Other Charges positions to the authorized Table of Organization and additional funding for the Engineering series reclassification as mandated by the State Civil Service effective July 1, 2002. The recommendation also includes statewide adjustments for group benefits and retirement. (\$149,782 State General Fund; \$55,626 Statutory Dedications; TOTAL \$205,408)

Additional funding for WYES for a digital broadcasting and transmitting center on the campus of the University of New Orleans (\$500,000 State General Fund)

Additional pass-through funding for WYES (\$100,000 State General Fund)

Increased utility costs (\$124,479 State General Fund)

OBJECTIVE: Through the Distance Learning/Louisiana Interactive Network for Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS network sites at 92 Board of Elementary and Secondary Education (BESE) funded and designated link sites high schools.

PERFORMANCE INDICATOR:

LINKS network - K-12 students participating in Distance Learning

1,861	650	-1,211
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OBJECTIVE: Through the Special Projects/Special Employees activity, to continue to produce and provide locally based programming.

PERFORMANCE INDICATOR:

Annual amount of local production program hours

300	300	0
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**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Instructional Television (ITV) activity, to select, schedule, and broadcast ITV and Ready to Learn programs which support the Pre-K through 12th grade curriculum.

PERFORMANCE INDICATORS:

Availability of ITV programming - K-12 students

Ready to Learn Outreach - number of participants' first books handed out

874,716	878,320	3,604
4,500	4,500	0

**TOTAL LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

<b>General Fund</b>	<b>\$7,378,597</b>	<b>\$8,240,018</b>	<b>\$861,421</b>
Interagency Transfers	\$777,296	\$777,296	\$0
Fees and Self Gen.	\$590,000	\$590,000	\$0
Statutory Dedications	\$0	\$61,513	\$61,513
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,745,893</b>	<b>\$9,668,827</b>	<b>\$922,934</b>
<b>T. O.</b>	<b>91</b>	<b>91</b>	<b>0</b>

**663 - Council for the Development of French in Louisiana**

> **ADMINISTRATION AND EDUCATION PROGRAM:** Provides students, teachers and administrators opportunities to engage in French language learning experiences.

<b>General Fund</b>	<b>\$236,842</b>	<b>\$200,731</b>	<b>(\$36,111)</b>
Interagency Transfers	\$76,000	\$76,000	\$0
Fees and Self Gen.	\$5,000	\$5,000	\$0
Statutory Dedications	\$0	\$2,895	\$2,895
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$317,842</b>	<b>\$284,626</b>	<b>(\$33,216)</b>
<b>T. O.</b>	<b>5</b>	<b>4</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 4 net recommended positions. This includes a Gubernatorial reduction of one (1) position to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$34,509 State General Fund; \$2,895 Statutory Dedications; TOTAL -\$31,614)

Travel reduction - reduction of 1/2 State General Fund Travel budget (-\$1,660 State General Fund)

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Scholarship Administration activity, to recruit and administer 165 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

PERFORMANCE INDICATORS:

Number of Foreign Associate Teachers recruited

Cost of recruitment per parish

Percentage increase in students learning in French

205	165	(40)
\$6,000	\$6,000	\$0
1.00%	-1.65%	-2.65%

OBJECTIVE: Through the Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 30 Louisiana teachers and students to study French abroad each school year.

PERFORMANCE INDICATORS:

Number of foreign scholarships awarded

Total number of participants

35	30	(5)
175	165	(10)

OBJECTIVE: Through the Information Dissemination activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

PERFORMANCE INDICATOR:

Number of hits on website

9,000	12,000	3,000
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**666 - Board of Elementary and Secondary Education (BESE)**

**ADMINISTRATION PROGRAM:** Serves as the policy making board for public elementary and secondary schools, and special schools under the Board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and also the 8(g) Quality Education Support Fund.

General Fund	\$940,555	\$1,238,032	\$297,477
Interagency Transfers	\$1,389,321	\$1,385,358	(\$3,963)
Fees and Self Gen.	\$15,000	\$15,000	\$0
Statutory Dedications	\$1,826,706	\$1,512,303	(\$314,403)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,171,582</b>	<b>\$4,150,693</b>	<b>(\$20,889)</b>
T. O.	10	10	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Additional funding to provide for rent in the new Claiborne Building (\$108,538 State General Fund)

Adjustment to Board members Per Diem Rate (26,039 State General Fund)

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Additional funding to provide for Charter School Compliance Monitoring (\$18,520 State General Fund)

Additional funding to provide for the School Finance Review Commission (\$120,000 State General Fund)

Reduction of the Charter School Loan Fund to reflect actual expenditures (-\$326,706 Statutory Dedications)

OBJECTIVE: To set at least 90% of the policies necessary to implement the key education initiatives and continue to communicate those policies.

PERFORMANCE INDICATORS:

Percentage of policies set towards key education initiatives

Total number of education initiatives

90%	90%	0%
9	9	0

OBJECTIVE: Through the policymaking functions of the Board of Elementary and Secondary Education, to improve public school student achievement such that, 86% of students tested in grades 4 and 8 will score at Approaching Basic or above in English and at least 70% will score at Approaching Basic or above in Math.

PERFORMANCE INDICATORS:

Percentage of students scoring at "approaching basic" or above:

Grade 4 English

Grade 4 Math

Grade 8 English

Grade 8 Math

70%	86%	16%
65%	70%	5%
70%	86%	16%
65%	70%	5%

OBJECTIVE: To have 70% of K-8 and 9-12 schools meeting their bi-annual growth target.

PERFORMANCE INDICATORS:

Percentage of K-8 schools meeting biannual growth target

Percentage of 9-12 schools meeting biannual growth target

75%	70%	-5%
Not applicable	70%	Not applicable

OBJECTIVE: To work with the Governor, Legislature, State Superintendent, and local districts to adopt a Minimum Foundation Formula (MFP) that will maintain full funding; provide resources annually to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

PERFORMANCE INDICATOR:

Equitable distribution of MFP dollars as measured by the correlations based on the per pupil MFP state share levels 1, 2 and 3 and the local wealth factor

(0.869)	(0.869)	0
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**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To have 90% of charter schools implement a pre-test/post-test instrument in English language arts and math to measure the performance of each pupil by Spring 2003.

PERFORMANCE INDICATORS:

Percentage of schools using a pre-test/post-test instrument

75%	90%	15%
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Percentage change in performance:

English language arts

25%	25%	0%
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Math

25%	25%	0%
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> **LOUISIANA QUALITY EDUCATION SUPPORT FUND:** Provides the flow-through funds awarded by BESE to the State Department of Education, school boards and non-public schools to accomplish constitutionally-allowed programs: Exemplary Competitive Programs; Exemplary Block Grant Program; Exemplary Statewide Programs; Research or Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages; Scholarships or Stipends to Prospective Teachers; and Management and Oversight.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$31,661,705	\$33,527,742	\$1,866,037
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$31,661,705</b>	<b>\$33,527,742</b>	<b>\$1,866,037</b>
T. O.	7	7	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Additional funding to meet the estimated amount available for 8(g) (-\$1,841,154 Statutory Dedications)

OBJECTIVE: To have at least 80% of students participating in 8(g) early childhood projects mastering kindergarten readiness skills.

PERFORMANCE INDICATOR:

Percentage of students mastering kindergarten readiness skills

80%	80%	0%
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OBJECTIVE: At least 90% of 8(g) funded elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.

PERFORMANCE INDICATOR:

Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency

90%	90%	0%
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OBJECTIVE: At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

PERFORMANCE INDICATORS:

Percentage of total budget allocated directly to schools or systems

72%	70%	-2%
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Percentage of total budget allocated for BESE administration of statewide programs

2.8%	2.3%	-0.5%
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**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To have 53% of the 8(g) funded projects will be evaluated and 70% of prior year projects will be audited.

PERFORMANCE INDICATORS:

Percentage of projects evaluated

Percentage of projects audited

58%	53%	-5%
70%	70%	0%

**TOTAL STATE BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

<b>General Fund</b>	<b>\$940,555</b>	<b>\$1,238,032</b>	<b>\$297,477</b>
Interagency Transfers	\$1,389,321	\$1,385,358	(\$3,963)
Fees and Self Gen.	\$15,000	\$15,000	\$0
Statutory Dedications	\$33,488,411	\$35,040,045	\$1,551,634
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,833,287</b>	<b>\$37,678,435</b>	<b>\$1,845,148</b>
<b>T. O.</b>	<b>17</b>	<b>17</b>	<b>0</b>

**672 - Louisiana Systemic Initiatives Program (LaSIP)**

> **INSTRUCTION PROGRAM:** Provides professional development and leadership projects to upgrade teachers' conceptual knowledge and understanding of mathematics and or science content and update their skills with the latest teaching technologies. Financing is provided by various federal grants and 8(g).

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$775,369	\$900,000	\$124,631
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$50,000	\$0	(\$50,000)
<b>TOTAL</b>	<b>\$825,369</b>	<b>\$900,000</b>	<b>\$74,631</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Provision of Services to Participants in the Delta Rural Systemic Initiatives (\$124,631 Interagency Transfers)

GEAR-UP Grant reduction in funding (-\$50,000 Federal Funds)

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Delta Rural Systemic Initiatives (RSI) program, to target 21 rural parishes in Louisiana to enhance teachers' content understanding of mathematics and science and update their skills with the latest teaching methodologies and the integration of technology in the classroom.

PERFORMANCE INDICATORS:

Number of Professional Development Projects funded  
 Number of teachers served  
 Number of students impacted  
 Annual cost per teacher  
 Number of rural parishes served

19	3	(16)
380	90	(290)
16,000	3,000	(13,000)
\$1,750	\$1,500	(\$250)
Not applicable	21	Not applicable

OBJECTIVE: Through the Developing Educational Excellence and Proficiency (DEEP)/LINCS in Mathematics and Science activities, to provide professional development to 35 mathematics, 12 science content leaders, and 10 ELA leaders by June 30, 2003.

PERFORMANCE INDICATORS:

Number of new DEEP/LINCS mathematics content leaders receiving professional development  
 Number of new DEEP/LINCS mathematics content leaders receiving professional development  
 Number of LINCS English language arts content leaders receiving professional development  
 Number LINCS/DEEP and other leadership team members receiving professional development

Not applicable	35	Not applicable
Not applicable	12	Not applicable
Not applicable	10	Not applicable
Not applicable	200	Not applicable

> **SUPPORT SERVICES:** Provides staff for the management of LaSIP, designs policies and procedures, recommends reform measures, for mathematics and science education through professional development projects, regional partnerships, Challenge Grant efforts, and the Technology in Higher Education/Quality Education for Students and the Teachers (T.H.E./QUEST) grant.

General Fund	\$803,933	\$900,735	\$96,802
Interagency Transfers	\$268,335	\$232,714	(\$35,621)
Fees and Self Gen.	\$128,957	\$75,000	(\$53,957)
Statutory Dedications	\$0	\$2,750	\$2,750
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,210,457	\$419,351	(\$791,106)
<b>TOTAL</b>	<b>\$2,411,682</b>	<b>\$1,630,550</b>	<b>(\$781,132)</b>
T. O.	8	8	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of finance substitutions - Replace Federal Funds with State General fund to replace funding from the National Science Foundation (\$106,573 State General Fund; -\$106,573 Federal Funds; TOTAL \$0)

Adjustment for the provision of services to participants in the Delta Rural Systemic Initiative (-\$33,883 Interagency Transfers)

Reduce funding to reflect changes in Challenge Grant (-\$53,957 Interagency Transfers)

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Non recur discontinued portion of Federal Programs Developing Educational Excellence and Proficiency (DEEP) (-\$623,496 Federal Funds)

OBJECTIVE: To ensure that all programs are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Total value of assets managed (in millions)

\$4.3	\$6.6	\$2.3
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OBJECTIVE: To provide technology training to 19 public and private colleges and universities that provide teacher preparation programs.

PERFORMANCE INDICATORS:

Number of public and private colleges and universities provided technology training that provide teacher preparation programs

Number of faculty members provided training

Number of teacher prep students impacted

Not applicable	19	Not applicable
133	45	(88)
6,650	2,250	(4,400)

**TOTAL LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

<b>General Fund</b>	<b>\$803,933</b>	<b>\$900,735</b>	<b>\$96,802</b>
Interagency Transfers	\$1,043,704	\$1,132,714	\$89,010
Fees and Self Gen.	\$128,957	\$75,000	(\$53,957)
Statutory Dedications	\$0	\$2,750	\$2,750
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,260,457	\$419,351	(\$841,106)
<b>TOTAL</b>	<b>\$3,237,051</b>	<b>\$2,530,550</b>	<b>(\$706,501)</b>
<b>T. O.</b>	<b>8</b>	<b>8</b>	<b>0</b>

**673 - New Orleans Center for Creative Arts - Riverfront**

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides for the management of resources (fiscal, personal, payroll, records management, physical plant, purchasing and inventory control) needed to run a professional arts training center for high school students in the New Orleans Metropolitan Region.

<b>General Fund</b>	<b>\$823,075</b>	<b>\$835,696</b>	<b>\$12,621</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$5,777	\$5,777
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$823,075</b>	<b>\$841,473</b>	<b>\$18,398</b>
<b>T. O.</b>	<b>16</b>	<b>13</b>	<b>(3)</b>

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 13 net recommended positions. This includes moving 3 positions from the Administration Program to the Instructional Program in the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$13,459 State General Fund; \$5,777 Statutory Dedications; TOTAL -\$7,682)

Acquisitions and Major Repairs (\$26,199 State General Fund)

Travel Reduction - 1/2 reduction in State General Fund travel (-\$3,000 State General Fund)

OBJECTIVE: To provide informational access to students, faculty, and schools in order to maintain full-time school enrollment at 400 students.

PERFORMANCE INDICATOR:

Total enrollment

400	400	0
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OBJECTIVE: To provide efficient administration which maximizes the use of allocated resources for student activities and seeks to limit administration/support costs to less than 20% percent of the total budget.

PERFORMANCE INDICATORS:

Administration/Support cost per student

Administration/Support percentage of school total

\$2,319	\$2,103	-\$216
20%	19%	-1%

> **INSTRUCTIONAL SERVICES PROGRAM:** Provides specialized state accredited arts curriculum in the following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative Writing.

General Fund	\$4,036,984	\$3,433,329	(\$603,655)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$82,533	\$104,246	\$21,713
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,119,517</b>	<b>\$3,537,575</b>	<b>(\$581,942)</b>
T. O.	51	54	3

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 54 net recommended positions. This includes moving 3 positions from the Administration Program to the Instructional Program in the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$46,172 State General Fund; \$28,960 Statutory Dedications; TOTAL -\$17,212)

**19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Reduction in the Education Excellence Fund - Millennium Trust (-\$7,237 Statutory Dedications)

Non-recurring carry forward Acquisitions and Major Repairs (-\$538,042 State General Fund)

Travel Reduction (-\$12,000 State General Fund)

OBJECTIVE: To offer full-service, pre-professional arts curriculum for high school students which reflects participation in five (5) disciplines: Creative Writing, Dance, Music, Theatre and Visual Arts.

PERFORMANCE INDICATORS:

Instructional cost per student

Instructional percentage of school total cost

Total number of students served at NOCCA

\$9,213	\$8,844	-\$369
80%	81%	1%
790	703	-87

OBJECTIVE: To maintain at least a 90% rate of post-secondary arts training, college/university acceptance, or a professional activity upon graduation.

PERFORMANCE INDICATOR:

Percentage of students who enroll in college or gain entry into related field

94%	94%	0%
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**TOTAL NEW ORLEANS CENTER FOR CREATIVE ARTS - RIVERFRONT**

<b>General Fund</b>	<b>\$4,860,059</b>	<b>\$4,269,025</b>	<b>(\$591,034)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$82,533	\$110,023	\$27,490
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,942,592</b>	<b>\$4,379,048</b>	<b>(\$563,544)</b>
<b>T. O.</b>	<b>67</b>	<b>67</b>	<b>0</b>